

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

	FY19	FY20	% Chg.	Fiscal 2021			Fiscal 2022		
				3/15/2021 Approved	5/17/2021 Recomm	% Chg. FY 20	3/15/2021 Approved	5/17/2021 Recomm	% Chg. FY 21
<u>TOLL ROAD REVENUES:</u>									
I95 Newark Plaza	\$134.9	\$114.3	-15.3%	\$114.1	\$114.1	-0.2%	\$124.3	\$124.3	8.9%
Route 1 Toll Road	62.5	54.2	-13.3%	\$56.4	\$56.4	4.0%	\$59.6	\$59.6	5.7%
Concessions	<u>2.4</u>	<u>1.9</u>	-20.8%	<u>\$1.5</u>	<u>\$1.5</u>	0.0%	<u>\$1.8</u>	<u>\$1.8</u>	0.0%
Total Toll Road Revenues	199.8	170.4	-14.7%	\$172.0	\$172.0	0.9%	\$185.7	\$185.7	8.0%
MOTOR FUEL TAX ADMIN.	144.7	138.7	-4.1%	\$132.6	\$132.6	(4.4%)	\$139.7	\$139.7	5.4%
<u>DIVISION OF MOTOR VEHICLES</u>									
Motor Vehicle Document Fees	119.8	113.6	-5.2%	\$122.0	\$135.0	18.8%	\$124.2	\$126.2	-6.5%
Motor Vehicle Registration Fees	58.1	53.8	-7.4%	\$58.4	\$61.0	13.3%	\$60.0	\$62.1	1.8%
Other DMV Revenues	<u>40.9</u>	<u>39.4</u>	-3.7%	<u>\$40.0</u>	<u>\$40.0</u>	1.6%	<u>\$44.0</u>	<u>\$44.0</u>	10.0%
Total DMV Revenues	218.8	206.8	-5.5%	\$220.4	\$236.0	14.1%	\$228.2	\$232.3	-1.6%
<u>OTHER TRANSPORTATION REV.</u>									
Other Transportation Rev	12.6	11.2	-11.1%	\$12.0	\$12.0	6.3%	\$12.5	\$12.5	4.2%
Investment Income(Net)	<u>5.5</u>	<u>5.9</u>	7.3%	<u>\$5.0</u>	<u>\$3.0</u>	-49.3%	<u>\$5.0</u>	<u>\$3.0</u>	0.0%
Total Other Transp. Revenue	18.1	17.1	-5.5%	\$17.0	\$15.0	-12.3%	\$17.5	\$15.5	3.3%
GRAND TOTAL	\$581.4	\$533.0	-8.3%	\$542.0	\$555.6	4.2%	\$571.1	\$573.2	3.2%
				\$13.6			\$2.1		
	FY19	FY20	% Chg.	Fiscal 2021			Fiscal 2022		
US301 Revenues	\$ 7.0	\$ 25.8	268.6%	\$ 21.0	\$ 21.0	0.00%	\$ 23.4	\$ 23.4	0.00%
TOTAL	\$ 588.4	\$ 558.8	-5.0%	\$ 563.0	\$ 576.6	3.2%	\$ 594.5	\$ 596.6	3.5%